

# Emergency Telephone System Fund

Summary

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
<b>Revenue</b>					
911 Charges	\$803,497	\$535,680	\$722,768	\$722,768	35%
Miscellaneous	20,321	0	0	0	0%
Fund Balance Applied	(303,135)	0	456,722	456,722	0%
<b>Total</b>	<b>\$520,683</b>	<b>\$535,680</b>	<b>\$1,179,490</b>	<b>\$1,179,490</b>	<b>120%</b>
<b>Expenses</b>					
				150000	
Personal Services	\$34,842	\$37,877	\$38,274	\$38,274	1%
Supplies & Operations	443,344	495,786	845,216	845,216	70%
Capital	42,497	0	296,000	296,000	0%
911 Fund	0	2,017	0	0	0%
<b>Total</b>	<b>\$520,683</b>	<b>\$535,680</b>	<b>\$1,179,490</b>	<b>\$1,179,490</b>	<b>120%</b>
<b>Employees</b>					
Permanent	1.00	1.00	1.00	1.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0%</b>

## Significant Changes:

The budget reflects an increase of 120%. This is due in part to funds in the amount of approximately \$386,000 that have been included for implementation of a 911 back-up center. Expenditures reflected in the 70% increase in supplies and operations include the replacement of a recorder for telephone and radio lines and for a radio console upgrade. Expenditures in this fund are funded through the County's 911 surcharge.

# Emergency Telephone System

Organization: 202-280100

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
<b>Revenue</b>					
911 Charges	\$803,497	\$481,842	\$670,945	\$670,945	39%
Miscellaneous	20,321	0	0	0	0%
Fund Balance Applied	(341,197)	0	456,722	456,722	0%
<b>Total</b>	<b>\$482,621</b>	<b>\$481,842</b>	<b>\$1,127,667</b>	<b>\$1,127,667</b>	<b>134%</b>
<b>Expenses</b>					
Supplies & Operations	\$440,124	\$479,825	\$831,667	\$831,667	73%
Capital	42,497	0	296,000	296,000	0%
911 Fund	0	2,017	0	0	0%
<b>Total</b>	<b>\$482,621</b>	<b>\$481,842</b>	<b>\$1,127,667</b>	<b>\$1,127,667</b>	<b>134%</b>

Significant Changes:

# 911 Addressing

Organization: 202-280130

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
<b>Revenue</b>					
911 Charges	\$0	\$53,838	\$51,823	\$51,823	-4%
Fund Balance Applied	38,062	0	0	0	0%
<b>Total</b>	<b>\$38,062</b>	<b>\$53,838</b>	<b>\$51,823</b>	<b>\$51,823</b>	<b>-4%</b>
<b>Expenses</b>					
Personal Services	\$34,842	\$37,877	\$38,274	\$38,274	1%
Supplies & Operations	3,220	15,961	13,549	13,549	-15%
<b>Total</b>	<b>\$38,062</b>	<b>\$53,838</b>	<b>\$51,823</b>	<b>\$51,823</b>	<b>-4%</b>
<b>Employees</b>					
Permanent	1.00	1.00	1.00	1.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0%</b>

## Significant Changes:

Recommended expenditures include funds to cover salary and benefits for an E-911 Technician. This position is funded 100% by 911 charges.